P & R Information Management Office

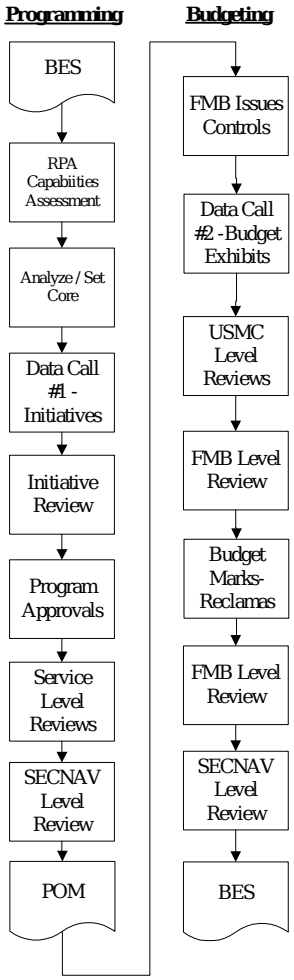
FYDP Improvement

USMC PPBS Process Improvements

30 Jan 02

KPMG Consulting

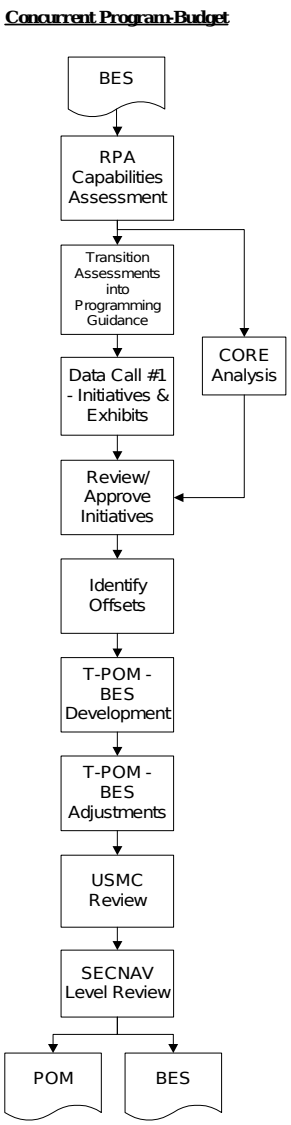
As-Is Process



Problems

- Program and Budget development process viewed as two separate processes supported by multiple separate organizations and information systems in order to achieve a single product set
- Core analysis artificially offsets approved funding levels to create a pool of funds to support unidentified programs
- RPD resources focused more on supporting the Core process than on interpreting and providing programming guidance
- Core process forces a re-justification of prior reviewed and approved programs
- Adversarial relationship between Programming and Budgeting leads to poor information sharing
- Two data calls issued to the field at different times
- A large number of initiatives are generated
- Initiatives include not only new program costs but attempts to recoup funds that may have been removed from Core
- Redundant reviews of the same issues in both Program and Budget development phases
- Inaccurate, confusing audit trail of changes to programs

Notional To-Be Process



Changes

- RPA conducts a preliminary assessment of Marine Corps capabilities and deficiencies
- RPD focuses on transitioning planning assessment into programming guidance
- Core analysis identifies whole programs not to be considered as offsets
  - A discretionary pool of funds will not be created
- Call for new initiatives will be open for programs that are not currently funded or require additional funding
- Combined data call requests new initiatives and budget exhibits at the same time
- Offsets will be determined when new initiatives have been identified and selected for inclusion into the POM
- Collaboration between Programming and Budgeting personnel allows fully coordinated decisions to be made as early in the process as possible
- Submission of T-POM and BES Concurrently to DON
- FMB is involved early in the process to examine programs for executability, phasing, pricing, and to provide feedback to the Marine Corps